

~~Blue strike-through=This is now operational, and should be removed from strategic plan.~~

~~Red strike-through=This objective is complete, and should be removed from strategic plan.~~

~~Black strike-through=This work is already captured in the plan somewhere else.~~

~~Green Italics and highlighted=Comments and/or recommended changes.~~

Albemarle County's FY15-17 Strategic Plan

Our Vision

A thriving County, anchored by a strong economy and excellent education system, that honors its rural heritage, scenic beauty and natural and historic resources while fostering attractive and vibrant communities.

Needs to be reconciled with adopted Comprehensive Plan vision, which reads: "Albemarle County envisions a community with

- *Abundant natural, rural, historic, and scenic resources*
- *Healthy ecosystems*
- *Active and vibrant Development Areas*
- *A physical environment that supports healthy lifestyles*
- *A thriving economy, and*
- *Exceptional educational opportunity*

for present and future generations."

Our Mission

To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

Our Strategic Goals and Objectives

Goal 1: Citizen Engagement: ~~Successfully engage citizens so that local government reflects their values and aspirations.~~

~~A. By June 2015, increase opportunities for meaningful citizen engagement.~~

~~✓ Operationalized~~

~~B. Establish and implement protocols, resources, and technologies that reach and respond to citizens from diverse circumstances.~~

~~✓ Operationalized~~

~~C. Create and implement initiatives that strengthen community leadership capacity.~~

~~✓ Operationalized~~

Goal 2: Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

~~A. By June 2015, establish and implement a 3-5 year plan for the use of the Ivy Material Utilization Center as a waste handling and recycling facility.~~

- ✓ This work is underway and now operational.

B. ~~By October 2015, establish a long-term solid waste plan, with an emphasis on reducing, reusing, and recycling.~~

- ✓ Board approved a plan at its Oct 7, 2015 meeting. This work is underway and now operational.

C. ~~By June 2015, Establish direction and begin the design process to meet the long-term needs of the Circuit and General District Court operations.~~

D. Develop differentiated funding strategies for core vs. enhanced (e.g., quality of life projects like parks, etc.) projects.

E. Establish and implement strategic direction *including appropriate public engagement*, for *the following community needs:*

- ~~Broadband~~ *See below.*
- ~~Urban infrastructure~~ *Incorporated into Development Areas Goal 3, Objective F.*
- School space needs (e.g., preschool, school capacity, modernization of facilities)

F. *Establish and implement strategic direction to expand affordable broadband access to under-served, rural communities*

Goal 3: Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods.

A. ~~By June 2015, complete Comprehensive Plan Review and adoption.~~

- ✓ The Board adopted the Comprehensive Plan at its June 10, 2015 meeting.

B. ~~Adopt a work plan and schedule for implementation of Comprehensive Plan strategies related to the Development Areas.~~

- ✓ The Board adopted the Community Development work plan at its November 4, 2015 meeting; most recently, the Board revised the work plan at its February 10 meeting.

C. ~~Work towards creation of midtown district by completing updated Places 29 Master Plan including Rio/Rt. 29 Small Area Plan.~~ *Incorporated into new objective H*

D. Work with regional partnership to enhance Rivanna river corridor by completing updated Pantops Master Plan including Rivanna River Corridor Small Area Plan.

E. Explore and develop strategies designed to revitalize aging urban areas, focusing on existing neighborhoods and redevelopment possibilities.

F. ~~Determine appropriate levels of service for urban areas and Evaluate potential use of Urban Service District to fund *enhanced* those services *and infrastructure in the development areas.*~~

G. Work with regional partners to determine alternatives to expand multi-modal transportation options.

H. Accelerate the revitalization and redevelopment of the Rio/Route 29 interchange area to promote business vitality and a vibrant urban environment working collaboratively with the small area plan process.

Goal 4: Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals.

A. By June 2015, establish an Economic Development Office to achieve the County's economic development mission and goals.

✓ The Economic Development Office was formed in May 2015 following the arrival of the new Economic Development Director in February 2015.

B. Establish and begin implementation of a Board-approved work plan (to include workforce development activities with partners such as CATEC) for the County's newly-created Economic Development Office.

C. Identify and establish partnerships and incentive options that will promote business development/expansion in the Rio/Route 29 revitalization/redevelopment focus area

Goal 5: Educational Opportunities: Provide lifelong learning opportunities for all our citizens.

✓ **By June 2015, in partnership with the school system, identify potential improvements in funding strategies for K-12.**

✓ As part of the Five Year Planning process, General Government and School Division staff worked closely together to provide information and scenarios for the Board's review and consideration. This was the intent of this objective when it was created in FY15. *The ongoing work associated with this objective has been incorporated into Goal 7, Objective C.*

A. By June 2015, a collaborative work group, which includes members of the School Division, Local Government and community members, will identify possible short and long term solutions to maintain, and possibly increase, the current availability of quality pre-school opportunities. This is the same objective as below. Staff recommends keeping Objective C (rather than B) since it is a clear and concise strategic statement.

B. In collaboration with the City and private sector, finalize direction and develop a plan to enhance educational opportunities for at-risk preschoolers.

Goal 6: Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations.

A. By October 2015, establish direction and funding for a program to improve water quality. *Determine desired levels of service for water resource protection programs; and then identify and implement permanent funding source(s) to support those levels of service.*

B. Develop and begin implementation of a comprehensive program to improve water quality. *Incorporated into Objective A above*

C. Establish and begin implementation of priorities for a natural resource program.

Goal 7: Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.

- A. ~~By December 2014, complete review of staffing needs through consideration of the Five Year Financial Plan.~~
 - ✓ This was done as the part of the Five Year Planning process.
- B. ~~By January 2015, identify and propose staffing resources needed to meet the Board's transportation priorities.~~
 - ✓ The Board approved a Transportation Planner position at its November 4, 2014 meeting.
- C. Develop alternate, sustainable funding strategies *and other resource opportunities (including Citizen Resource Advisory Committee recommendations)* to address the County's long-term operational and capital funding needs *for both Schools and Local Government.*
- D. ~~Develop and begin implementation of pay strategies that address staff recruitment and retention challenges, especially as related to salary compression. Address staff recruitment and retention challenges through implementation of salary compression recommendations~~
- E. ~~Develop and implement strategies for addressing imminent retirement of senior county staff.~~
 - ✓ Staff has created and implemented guidelines that, as key senior staff retire, position the organization for sustainable success. It is now operational.
- F. ~~In partnership with the school system, develop recommendations to enhance joint operations to achieve greater efficiencies and improved service delivery.~~
 - ✓ Quarterly meetings of the Joint Local Government and School Efficiencies Committee have been established to implement the ideas and strategies identified in its December 2015 report. This is now operational.

Goal 8: Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity.

- A. ~~By June 2015, complete Comprehensive Plan Review and adoption.~~
 - ✓ The Board adopted the Comprehensive Plan at its June 10, 2015 meeting.
- B. ~~Adopt a work plan and schedule for implementation of Comprehensive Plan strategies related to the Rural Areas.~~
 - ✓ The Board adopted the Community Development work plan at its November 4, 2015 meeting; the Board has revised the work plan since then, most recently at its February 10 meeting.
- C. ~~Initiate the development of a rural transportation plan. Assure rural transportation needs are considered with the Secondary Six Year Improvement Plan and regional transportation planning efforts by the Thomas Jefferson Planning District Commission.~~